

Budget Categories	STATE OF UTAH CLIMATE POLLUTION REDUCTION PLANNING GRANT BUDGET									
	Annual Salary	Year 1 FTE	Year 2 FTE	Year 3 FTE	Year 4 FTE	Year 1 Amount	Year 2 Amount	Year 3 Amount	Year 4 Amount	Grand Total EPA Funding
Personnel (All Listed are 100% FTE)										
Senior Policy Analyst (Environmental Scientist IV)	\$109,793	75%	75%	50%	50%	\$82,345	\$82,345	\$54,897	\$54,897	\$274,484
Climate Action Plan Support Staff (Environmental Scientist III)	\$99,941	50%	50%	50%	50%	\$49,971	\$49,971	\$49,971	\$49,971	\$199,884
Inventory Staff (Environmental Scientist III)	\$99,941	50%	50%	25%	25%	\$49,971	\$49,971	\$24,985	\$24,985	\$149,912
Technical Analysis Staff (Environmental Scientist IV)	\$105,894	50%	50%	25%	25%	\$52,947	\$52,947	\$26,474	\$26,474	\$158,842
Low Income and Disadvantaged Communities Outreach Coordinator (Environmental Planning Consultant or similar)	\$80,000	50%	50%	25%	25%	\$40,000	\$40,000	\$20,000	\$20,000	\$120,000
Grant Support Staff (Environmental Planning Consultant)	\$70,487	75%	75%	50%	50%	\$52,865	\$52,865	\$35,244	\$35,244	\$176,218
TOTAL PERSONNEL						\$328,099	\$328,099	\$211,571	\$211,571	\$1,079,340
Fringe Benefits										
Calculated based on Personnel amount, and includes: Retirement, 401k, Social Security, Medicare, Workmans Comp, Unemployment Insurance, Long Term Disability, Termination Additive										
TOTAL FRINGE BENEFITS	calculated at:	58%				\$190,297	\$190,297	\$122,711	\$122,711	\$626,016
Travel										
TOTAL TRAVEL										
Equipment										
Database software program to develop metrics, track emissions reductions, benefits (statewide and LIDC), and create efficiencies for climate-related grants							\$250,000			\$250,000
TOTAL EQUIPMENT							\$250,000			\$250,000
Supplies										
Streaming Cameras						\$1,000				\$1,000
Ethernet Power Adapters						\$600				\$600
Camera Case						\$90				\$90
Quick Release Ball Mount						\$120				\$120
Table Stands						\$290				\$290
Floor Stands						\$300				\$300
Secure Digital Cards						\$150				\$150
Two-Year Mevo Pro Subscription						\$500				\$500
Catchbox Plus Portable Speaker and Microphone Bundle with Two Clips						\$1,950				\$1,950
Print-based Media for Stakeholder and Outreach Activies						\$1,000	\$1,000	\$1,000		\$3,000
Meeting Supplies for Interagency Coordination and Stakeholder Meetings						\$1,845	\$1,845			\$3,690
TOTAL SUPPLIES						\$7,845	\$2,845	\$1,000		\$11,690
Contractual										
Methane inventory work						\$75,000	\$40,000	\$10,000		\$125,000
Facilitator/moderator for stakeholder meetings						\$50,000	\$25,000	\$25,000		\$100,000
Workforce planning analysis							\$50,000	\$50,000		\$100,000
Modeling and other technical assistance (e.g., consultant and/or coordinating entities)						\$150,000	\$150,000	\$100,000		\$400,000
TOTAL CONTRACTUAL						\$275,000	\$265,000	\$185,000		\$725,000
Other										
Building & Site Rental						\$10,000	\$10,000	\$10,000	\$10,000	\$40,000
Utilities						\$6,250	\$6,250	\$6,250	\$6,250	\$25,000
LAN/WAN						\$3,000	\$3,000	\$3,000	\$3,000	\$12,000
Phone Services						\$2,500	\$2,500	\$2,500	\$2,500	\$10,000
Printing/Photocopying						\$1,394	\$1,394	\$1,394	\$1,386	\$5,568
TOTAL OTHER						\$23,144	\$23,144	\$23,144	\$23,136	\$92,568
TOTAL DIRECT						\$824,385	\$1,059,385	\$543,426	\$357,418	\$2,784,614
TOTAL INDIRECT (based on OMB Circular A-87 Cognizant Agency Negotiation Agreement. Percentage taken from personnel and benefits)	12.63%					\$65,473	\$65,473	\$42,220	\$42,220	\$215,386
TOTAL PROJECT COST						\$889,858	\$1,124,858	\$585,646	\$399,638	\$3,000,000